

Lava Hot Springs

Analyst: Youtz

Historical Summary

OPERATING BUDGET	FY 2004 Total App	FY 2004 Actual	FY 2005 Approp	FY 2006 Request	FY 2006 Gov Rec
BY FUND CATEGORY					
Dedicated	1,327,100	1,002,000	1,663,100	1,650,300	1,643,100
Percent Change:		(24.5%)	66.0%	(0.8%)	(1.2%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	558,400	534,000	600,000	637,100	631,800
Operating Expenditures	527,400	438,700	509,300	516,900	515,000
Capital Outlay	241,300	29,300	553,800	496,300	496,300
Total:	1,327,100	1,002,000	1,663,100	1,650,300	1,643,100
Full-Time Positions (FTP)	10.00	10.00	10.00	10.00	10.00

Division Description

Land administered by the Lava Hot Springs Foundation, consisting of 178 acres along the Portneuf River in Bannock County, was purchased from the tribal government by the Federal Government in 1902. Later that year, the Federal Government ceded the land to the State of Idaho, with the provision that the State reserve the land for public use under such regulation as the State may prescribe. The State created the Foundation to manage the land. In 1962 and 1963, severe flooding damaged the Foundation's swimming pools and hot baths. Subsequently, the Foundation implemented a rebuilding program culminating in the construction of a new swimming pool recreation complex which was dedicated in August 1969.

Idaho Code, Section 67-4401, states that all right to operate, manage, and control Lava Hot Springs is vested in the Lava Hot Springs Foundation. Such Foundation shall consist of a five member board, appointed by the Governor, on a staggered basis, for six-year terms. The Foundation employs 10 full-time people and about 40 part-time people in the summer when the swimming pool is open. The pool is open from Friday before Memorial Day through Labor Day. The hot baths are open all year. The Lava Hot Springs Foundation is a self-sustaining financial operation with all operating revenues generated from hot baths and swimming pool entrance fees, swimsuit, towel, and locker rentals, miscellaneous merchandise sales, and lease agreements.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2005 Original Appropriation	10.00	0	1,663,100	10.00	0	1,663,100
HB 805 One-time 1% Salary Increase	0.00	0	3,500	0.00	0	3,500
Governor's Rescission	0.00	0	0	0.00	0	(43,400)
FY 2005 Total Appropriation	10.00	0	1,666,600	10.00	0	1,623,200
Removal of One-Time Expenditures	0.00	0	(557,300)	0.00	0	(557,000)
Base Adjustments	0.00	0	0	0.00	0	43,100
FY 2006 Base	10.00	0	1,109,300	10.00	0	1,109,300
Benefit Costs	0.00	0	11,600	0.00	0	6,300
Inflationary Adjustments	0.00	0	6,600	0.00	0	0
Replacement Items	0.00	0	46,300	0.00	0	46,300
Nonstandard Adjustments	0.00	0	1,000	0.00	0	5,700
Change in Employee Compensation	0.00	0	4,900	0.00	0	4,900
27th Payroll	0.00	0	20,600	0.00	0	20,600
FY 2006 Program Maintenance	10.00	0	1,200,300	10.00	0	1,193,100
1. Pool & Dressing Room Improvements	0.00	0	400,000	0.00	0	400,000
2. Reunion Shelter Construction	0.00	0	50,000	0.00	0	50,000
FY 2006 Total	10.00	0	1,650,300	10.00	0	1,643,100
Change from Original Appropriation	0.00	0	(12,800)	0.00	0	(20,000)
% Change from Original Appropriation			(0.8%)			(1.2%)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	10.00	0	1,663,100	0	1,663,100
HB 805 One-time 1% Salary Increase					
Agency Request	0.00	0	3,500	0	3,500
Governor's Recommendation	0.00	0	3,500	0	3,500
Governor's Rescission					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends removal of funds not needed to implement HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration.</i>					
Governor's Recommendation	0.00	0	(43,400)	0	(43,400)
FY 2005 Total Appropriation					
Agency Request	10.00	0	1,666,600	0	1,666,600
Governor's Recommendation	10.00	0	1,623,200	0	1,623,200
Removal of One-Time Expenditures					
Includes the removal of the one-time 1% CEC and one-time capital outlay appropriated for FY 2005.					
Agency Request	0.00	0	(557,300)	0	(557,300)
Governor's Recommendation	0.00	0	(557,000)	0	(557,000)
Base Adjustments					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	43,100	0	43,100
FY 2006 Base					
Agency Request	10.00	0	1,109,300	0	1,109,300
Governor's Recommendation	10.00	0	1,109,300	0	1,109,300
Benefit Costs					
Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 9.7% or \$632 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees. Other benefit changes include a reduction in unemployment insurance rates, a reduction in Division of Human Resources rates for classified employees, and an increase in workers compensation rates.					
Agency Request	0.00	0	11,600	0	11,600
<i>The Governor does not recommend increases related to changes in the Public Employee's Retirement System.</i>					
Governor's Recommendation	0.00	0	6,300	0	6,300
Inflationary Adjustments					
Includes a general inflationary increase of 1.3% in operating expenditures.					
Agency Request	0.00	0	6,600	0	6,600
<i>The Governor recommends no increase for general inflation.</i>					
Governor's Recommendation	0.00	0	0	0	0

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Replacement Items					
Includes \$9,800 for miscellaneous water pump replacement, \$16,500 for lawn care equipment, and \$20,000 for repairs to decks and walkways.					
Agency Request	0.00	0	46,300	0	46,300
Governor's Recommendation	0.00	0	46,300	0	46,300
Nonstandard Adjustments					
Reflects reductions in Controller and Treasurer fees, and an increase in Risk Management costs.					
Agency Request	0.00	0	1,000	0	1,000
Governor's Recommendation	0.00	0	5,700	0	5,700
Change in Employee Compensation					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	0	4,900	0	4,900
<i>The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.</i>					
Governor's Recommendation	0.00	0	4,900	0	4,900
27th Payroll					
Reflects the cost of one additional payroll in fiscal year 2006. This happens every eleven or twelve years because there are 364 days in 26 payperiods but a year has 365.242 days.					
Agency Request	0.00	0	20,600	0	20,600
Governor's Recommendation	0.00	0	20,600	0	20,600
FY 2006 Program Maintenance					
Agency Request	10.00	0	1,200,300	0	1,200,300
Governor's Recommendation	10.00	0	1,193,100	0	1,193,100
1. Pool & Dressing Room Improvements					
One-time funding from dedicated funds is requested to enclose the 25-yard swimming pool and remodel the dressing room building at the Olympic Swimming Complex. The building does not meet requirements of the ADA and has had no improvements since construction in 1969. At the time this smaller pool was constructed partial walls were built for future enclosure. Construction costs are for two walls and a roof and are estimated to total \$250,000, with \$50,000 being contributed from the local Lions club and other individuals. Enclosing the pool would facilitate year-round activities, promoting tourism and enhancing local community activities.					
Agency Request	0.00	0	400,000	0	400,000
Governor's Recommendation	0.00	0	400,000	0	400,000
2. Reunion Shelter Construction					
This request would fund the construction of four picnic shelters at the reunion parks which are heavily used for large gatherings. Currently there are no shelters to allow families and other large gatherings to receive some protection from the weather. This project will enable Lava Hot Springs to attract more gatherings and enhance business in the local community.					
Agency Request	0.00	0	50,000	0	50,000
Governor's Recommendation	0.00	0	50,000	0	50,000
FY 2006 Total					
Agency Request	10.00	0	1,650,300	0	1,650,300
Governor's Recommendation	10.00	0	1,643,100	0	1,643,100

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Agency Request					
Change from Original App	0.00	0	(12,800)	0	(12,800)
% Change from Original App	0.0%		(0.8%)		(0.8%)
Governor's Recommendation					
Change from Original App	0.00	0	(20,000)	0	(20,000)
% Change from Original App	0.0%		(1.2%)		(1.2%)